

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Gibson School Corp (2735)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$9,498,379	\$10,613,821	\$10,098,006	\$12,008,081	26.4%	18.9%	39.82%
	Mental Disabilities	\$309,540	\$324,795	\$336,702	\$669,427	116.3%	98.8%	2.22%
	Textbooks for Rent or Resale	\$276,794	\$86,133	\$71,392	\$413,742	49.5%	479.5%	1.37%
	Physical Impairment	\$37,520	\$42,055	\$60,896	\$348,092	> 500%	471.6%	1.15%
	Vocational Education	\$232,094	\$244,385	\$229,998	\$243,327	4.8%	5.8%	.81%
	Library/Media Services	\$154,516	\$187,523	\$224,639	\$237,750	53.9%	5.8%	.79%
	Instruction, Related Technology	\$358,964	\$323,695	\$323,348	\$226,761	-36.8%	-29.9%	.75%
	Payments to Other Governmental Units Within State	\$622,449	\$616,654	\$442,143	\$140,713	-77.4%	-68.2%	.47%
	Learning Disability	\$0	\$0	\$0	\$135,702	N/A	N/A	.45%
	Culturally Different	\$131,619	\$128,138	\$131,171	\$134,252	2.0%	2.3%	.45%
	Emotional Disabilities	\$0	\$0	\$0	\$114,906	N/A	N/A	.38%
	Special Education Preschool	\$0	\$0	\$23,876	\$87,211	N/A	265.3%	.29%
	Improvement of Instruction	\$43,434	\$38,422	\$22,637	\$43,888	1.0%	93.9%	.15%
	Preventive Remediation	\$40,744	\$43,613	\$42,925	\$43,324	6.3%	.9%	.14%
	Gifted And Talented	\$31,436	\$31,100	\$33,389	\$32,805	4.4%	-1.7%	.11%
	Summer School Programs	\$25,942	\$28,677	\$22,339	\$29,363	13.2%	31.4%	.10%
	Other Special Programs	\$16,969	\$17,454	\$522,913	\$18,167	7.1%	-96.5%	.06%
	Other Support Service, Instructional Staff	\$0	\$16,467	\$3,908	\$0	N/A	-100.0%	.0%
	Total	\$11,780,401	\$12,742,932	\$12,590,280	\$14,927,512	26.7%	18.6%	49.50%
<u>Student Instructional Support</u>	Office of The Principal	\$568,391	\$589,297	\$645,582	\$664,920	17.0%	3.0%	2.20%
	Guidance Services	\$182,233	\$190,835	\$211,187	\$174,223	-4.4%	-17.5%	.58%
	Health Services	\$80,656	\$85,266	\$88,413	\$96,275	19.4%	8.9%	.32%
	Attendance and Social Work Services	\$88,763	\$140,396	\$122,972	\$80,727	-9.1%	-34.4%	.27%
	Psychological Testing	\$0	\$0	\$0	\$61,822	N/A	N/A	.20%
	Total	\$920,043	\$1,005,794	\$1,068,154	\$1,077,967	17.2%	.9%	3.57%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,879,335	\$1,782,022	\$1,889,635	\$1,822,312	-3.0%	-3.6%	6.04%
	Student Transportation	\$1,561,325	\$2,279,479	\$1,422,170	\$1,498,686	-4.0%	5.4%	4.97%
	Food Services Operations	\$894,460	\$933,985	\$993,683	\$1,050,757	17.5%	5.7%	3.48%
	Executive Administration	\$363,620	\$383,699	\$391,319	\$455,028	25.1%	16.3%	1.51%
	Administrative Technology Services	\$157,320	\$179,037	\$268,364	\$278,378	76.9%	3.7%	.92%
	Board of Education	\$53,922	\$69,896	\$56,300	\$57,756	7.1%	2.6%	.19%
	Fiscal Services	\$0	\$45,606	\$1,034	\$55,830	N/A	> 500%	.19%
	Personnel Services	\$0	\$94,039	\$0	\$46,992	N/A	N/A	.16%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Gibson School Corp (2735)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Planning, Research, Development and Evaluation	\$0	\$33,169	\$0	\$20,065	N/A	N/A	.07%
	Other Food Services	\$99,657	\$14,977	\$17,732	\$18,946	-81.0%	6.8%	.06%
	Purchasing, Warehousing, and Distribution Services	\$12,632	\$11,828	\$11,091	\$10,668	-15.5%	-3.8%	.04%
	Other Fiscal Services	\$10,240	\$7,219	\$5,364	\$8,093	-21.0%	50.9%	.03%
	Other Support Services, Central	\$639	\$1,625	\$2,290	\$4,466	> 500%	95.0%	.01%
	Other Technology Services	\$12,795	\$6,569	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,045,945	\$5,843,148	\$5,058,981	\$5,327,977	5.6%	5.3%	17.67%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$394,726	\$1,517,276	\$2,374,348	\$5,837,333	> 500%	145.8%	19.36%
	Debt Services	\$511,865	\$1,496,134	\$2,348,742	\$2,351,649	359.4%	.1%	7.80%
	Facilities Acquisition and Construction	\$264,558	\$228,674	\$248,448	\$238,929	-9.7%	-3.8%	.79%
	Athletic Coaches	\$160,920	\$163,538	\$163,205	\$180,091	11.9%	10.3%	.60%
	Other Community Services	\$68,534	\$81,997	\$62,862	\$66,668	-2.7%	6.1%	.22%
	Building Acquisition, Construction and Improvement	\$238,174	\$143,205	\$74,068	\$63,022	-73.5%	-14.9%	.21%
	Latch Key Kid Program	\$46,583	\$46,098	\$45,849	\$52,012	11.7%	13.4%	.17%
	Nonprogramed Charges	\$15,200	\$17,141	\$16,600	\$14,900	-2.0%	-10.2%	.05%
	Welfare Activities Services	\$5,651	\$9,207	\$9,201	\$10,832	91.7%	17.7%	.04%
	Child Care Services	\$13,945	\$13,222	\$9,374	\$9,339	-33.0%	-.4%	.03%
	Total	\$1,720,155	\$3,716,492	\$5,352,697	\$8,824,774	413.0%	64.9%	29.26%
	Grand Total	\$19,466,544	\$23,308,366	\$24,070,112	\$30,158,230	54.9%	25.3%	100.0%